						I	Y 2020-21							
	Service Category	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 Total YTD
	Physician and Clinic Services	\$65,430,567	\$87,394,234	\$67,079,454	\$71,766,691	\$82,651,220	\$66,387,103	\$64,619,440	\$79,633,952	\$97,010,122				\$681,972,783
	EPSDT Screening	\$3,368,074	\$5,496,543	\$4,195,474	\$4,084,460	\$4,480,342	\$3,381,622	\$3,399,713	\$3,602,025	\$5,628,818				\$37,637,071
	Emergency Transportation Non-Emergency Medical	\$4,415,048	\$6,621,308	\$3,892,131	\$3,706,174	\$5,334,033	\$5,118,204	\$3,202,321	\$4,568,551	\$5,912,136				\$42,769,906
	Transportation	\$3,445,708	\$5,766,513	\$3,741,704	\$3,837,386	\$7,137,267	\$4,328,485	\$5,427,047	\$4,598,026	\$5,615,571				\$43,897,707
	Dental Service Family Planning	\$31,563,584 \$0	\$26,279,780 \$0	\$25,935,027 \$0	\$31,941,550 \$0	\$27,452,779 \$0	\$28,543,815 \$0	\$23,031,010 \$0	\$29,557,693 \$0	\$26,764,845 \$0				\$251,070,083
	Health Maintenance Organization	\$38,886,517	\$37,658,873	\$40,623,181	\$40,544,492	\$40,869,635	\$47,027,518	\$40,654,705	\$42,026,651	\$47,267,830				\$375,559,402
	Inpatient Hospital	\$63,745,468	\$101,573,049	\$62,770,623	\$72,942,567	\$93,919,313	\$69,004,224	\$64,710,827	\$67,914,388	\$87,962,988				\$684,543,447
re	Outpatient Hospital	\$43,044,675	\$56,320,166	\$45,948,253	\$49,768,478	\$59,951,957	\$10,301,876	\$44,500,352	\$45,963,007	\$46,253,334				\$402,052,098
Care	Laboratory and X-Ray	\$6,541,157	\$11,210,477	\$9,002,594	\$10,031,642	\$12,303,302	\$8,860,960	\$8,934,632	\$9,184,185	\$12,679,638				\$88,748,587
ute	Durable Medical Equipment (DME)	\$12,465,634	\$16,612,094	\$12,561,436	\$13,495,432	\$16,819,092	\$13,153,361	\$13,489,935	\$13,588,813	\$17,679,677				\$129,865,474
Ϋ́	Pharmacy	\$88,607,276	\$107,973,131	\$85,888,134	\$78,929,147	\$109,209,100	\$88,089,912	\$91,472,940	\$95,007,494	\$121,843,902				\$867,021,036
	Drug Rebates - Standard	\$0	(\$165,499,177)	(\$4,336,298)	(\$78,466,316)	(\$114,215,975)	(\$2,492,593)	(\$95,209,675)	(\$67,321,349)	(\$22,455,914)				(\$549,997,297)
	Rural Health Centers	\$1,861,860	\$2,706,456	\$2,047,075	\$2,295,145	\$3,148,828	\$2,089,874	\$2,159,204	\$2,583,812	\$3,708,619				\$22,600,873
	Federally Qualified Health Centers	\$10,782,790	\$14,580,313	\$12,554,888	\$12,375,057	\$15,368,434	\$6,918,609	\$11,018,753	\$12,220,765	\$17,716,307				\$113,535,916
	Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Other Medical Services Preventive Services	\$1,373,007	\$1,911,835	\$1,754,688	\$2,363,407	\$2,418,795	\$1,545,083	\$1,423,514	\$1,617,982	\$1,965,887				\$16,374,198
	Acute Home Health	\$2,174,750	\$2,886,701	\$2,269,468	\$2,330,679	\$4,217,714	\$658,013	\$1,991,938	\$2,388,274	\$2,977,917				\$21,895,454
	Acute Care Subtotal	\$382,769,826	\$328,485,102	\$382,446,664	\$329,465,264	\$391,208,496	\$360,835,585	\$289,465,718	\$370,358,985	\$485,358,127				\$3,320,393,767
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	HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health	\$43,753,020	\$49,055,928	\$44,988,944	\$42,446,235	\$51,749,909	\$44,034,758	\$41,695,946	\$43,725,242	\$54,773,449				\$416,223,431
	Supports	\$3,832,869	\$4,652,669	\$4,264,407	\$3,965,296	\$4,616,093	\$3,850,603	\$3,908,802	\$3,912,364	\$4,631,035				\$37,634,138
	HCBS - Children's HCBS	\$4,567,863	\$5,710,156	\$4,837,169	\$5,133,134	\$6,868,337	\$5,357,090	\$3,922,074	\$6,188,699	\$7,999,140				\$50,583,662
sed	HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$57,721)				(\$57,721)
Ba C	HCBS - Brain Injury	\$2,558,745	\$2,473,460	\$2,566,040	\$2,342,665	\$2,684,150	\$2,765,741	\$2,508,160	\$2,737,818	\$2,945,792				\$23,582,571
nity e m	HCBS - Children with Autism	\$0	\$2,775,100	\$0	\$0	\$2,001,150	\$0	\$0	(\$87)	\$0				(\$87)
mmu T gue	HCBS - Children with Life Limiting Illness	\$47,282	\$59,856	\$50,572	\$39,162	\$70,827	\$40,880	\$25,180	\$37,673	\$66,704				\$438,136
್ಷಿ ಸ	HCBS - Spinal Cord Injury	\$710,066	\$739,677	\$784,827	\$687,368	\$843,548	\$760,950	\$736,552	\$628,499	\$1,006,834				\$6,898,321
	CCT - Services	\$273,421	\$505,853	\$352,182	\$198,742	\$445,141	\$276,779	\$230,558	\$332,815	\$247,497				\$2,862,988
	Private Duty Nursing	\$8,927,942	\$10,143,136	\$8,954,487	\$8,766,179	\$10,733,610	\$8,396,493	\$6,745,658	\$9,482,217	\$10,338,814				\$82,488,536
	Long-Term Home Health	\$33,748,737	\$41,448,070	\$33,367,151	\$33,469,274	\$40,449,203	\$33,932,697	\$33,160,787	\$35,143,221	\$44,556,165				\$329,275,305
	Hospice	\$5,176,933	\$5,794,085	\$5,765,144	\$5,993,662	\$5,791,159	\$4,620,979	\$4,175,851	\$5,434,360	\$3,967,526				\$46,719,699
	CBLTC Subtotal	\$103,596,878	\$120,582,890	\$105,930,923	\$103,041,717	\$124,251,977	\$104,036,970	\$97,109,568	\$107,622,821	\$130,475,235				\$996,648,979
р	Class I Nursing Facilities	\$51,961,417	\$60,500,699	\$52,450,978	\$53,130,768	\$60,128,164	\$46,818,523	\$47,428,759	\$52,124,756	\$47,714,299				\$472,258,363
an	Class II Nursing Facilities	\$4,455	\$421,656	\$17,184	\$402,418	\$216,518	\$221,756	\$276,052	\$269,863	\$238,329				\$2,068,231
n Care	Program of All-Inclusive Care for the Elderly	\$19,519,472	\$20,131,457	\$20,460,635	\$20,120,434	\$19,507,322	\$17,742,477	\$16,999,276	\$18,986,027	\$21,164,417				\$174,631,517
Tem	Supplemental Medicare Insurance	\$18,249,678	\$17,972,776	\$18,532,192	\$18,407,669	\$18,811,029	\$18,811,029	\$18,706,484	\$18,995,363	\$19,155,800				\$167,642,020
g .	Benefit Health Insurance Buy-In Program	\$164,986	\$203,182	\$199,612	\$200,059	\$162,358	\$240,787	\$205,442	\$220,169	\$214,987				\$1,811,582
Γc	LTC + Insurance Subtotal	\$89,900,008	\$99,229,770	\$91,660,601	\$92,261,348	\$98,825,391	\$83,834,572	\$83,616,013	\$90,596,178	\$88,487,832				\$818,411,713
.i.	Single Entry Points	(\$247,087)	(\$163,894)	\$6,435,370	(\$237,008)	\$3,405,560	\$3,289,521	\$3,391,007	\$3,532,292	\$3,426,793				\$22,832,554
Eg	Disease Management	\$0	\$0	\$42,882	\$89,591	\$0	\$43,825	\$50,378	\$135,153	\$0,420,793				\$361,829
e S	Prepaid Inpatient Health Plan													
Service Mgmt	Administration	\$19,015,010	\$16,699,163	\$20,078,453	\$13,405,569	\$13,584,249	\$28,077,338	\$13,928,448	\$23,122,016	\$14,282,827				\$162,193,073
se	Service Management Subtotal	\$18,767,923	\$16,535,269	\$26,556,705	\$13,258,152	\$16,989,809	\$31,410,684	\$17,369,833	\$26,789,461	\$17,709,620				\$185,387,456
	Nursing Facility Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	(\$266,314)	\$0	\$0	\$0				(\$266,314)
	Outpatient Hospital Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Home Health Service Upper Payment Limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Public Emergency Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
ing	Transportation Provider Payments Hospital Supplemental Medicaid	\$92,028,250	\$157,988,754	\$170,860,612	\$97,635,485	\$97,679,705	\$99,722,863	\$96,658,126	\$96,658,126	\$97,679,705				\$1,006,911,626
Financing	Payments Nursing Facility Supplemental													
4	Payments	\$9,813,637 \$0	\$10,292,649	\$10,131,966 \$0	\$10,293,911 \$0	\$10,035,725 \$0	\$10,288,143 (\$93,924)	\$10,112,114 \$0	\$10,088,995 \$0	\$10,324,585 \$0				\$91,381,725
	Physician Supplemental Payments Outstationing Payments	\$0 \$0	\$0 \$0	\$603,169	\$0 \$0	\$0 \$0	(\$93,924) \$584,977	\$0 \$0	\$0 \$0	\$623,084		1		(\$93,924) \$1,811,230
	University of Colorado School of	\$0	\$0	\$005,169	\$0	\$0	\$75,976,394	\$0	\$0	\$35,718,680				\$1,811,230
	Medicine Payments Other Supplemental Payments ⁽²⁾	\$0	\$0	\$57,557,210	\$0	\$148,900,000	(\$385,145)	(\$148,900,000)	\$0	\$133,990,743		-		\$191,162,808
	Accounting Adjustments	\$9,480,470	\$7,385,292	\$57,337,210 \$6,314,857	\$3,694,400	(\$4,878,505)	\$3,438,891	\$5,550,561	\$1,946,558	\$133,990,743		1		\$36,360,513
	Other Categories Subtotal	\$111,322,357	\$175,666,695	\$245,467,814	\$111,623,796	\$251,736,925	\$189,265,885	(\$36,579,199)	\$1,946,338	\$281,764,786		-		\$1,438,962,738
	Number of Weeks in Month	3111,322,337	\$175,000,095	3243,407,814	3111,023,790	\$231,730,923	4	(\$30,379,199)	4	5	4	5	4	52.
		\$706,356,992	\$740,499,726	\$852,062,707	\$649,650,277	\$883,012,598	\$769,383,696	\$450,981,933	\$704,061,124	\$1,003,795,600		1	1	\$6,759,804,653
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¹⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

²⁾ In November of 2020, The Department made a one time payment of \$148,900,000 under executive order D 2020 230 to the Colorado Department of Labor and Unemployment. For more information on the order please see: "https://cdle.colorado.gov/sites/cdle/files/D-2020-230-CDLE-EO.pdf" 3) Expenditure for Single Entry Points was restated in the March 2021 report in order to correct previously misstated values for SEP line in the exhibit.

FY 2020-21 Appropriation	
HB 20-1360 FY 2020-21 Long Bill	\$9,043,278,907
SB 21-043 Department of Health Care Policy & Financing Supplemental Bill	\$208,506,487
HB 20-1362 Nursing Home Provider Rates	(\$7,011,151)
SB 20-212 FY 2020-21 Reimbursement for Telehealth Services	\$5,068,381
HB 20-1361 Dental Cap Reduction	(\$5,565,000)
HB 20-1386 HAS Fee Transfer for GF offset	\$0
HB 20-1385 Use of Increased Medicaid Match	(\$4,310,802)
FY 2020-21 Appropriation YTD	\$9,239,966,822
FY 2020-21 YTD Expenditures	\$6,759,804,653
FY 2020-21 Appropriation YTD	\$2,480,162,169

					FY 2020-21	Supplemental Payr	nents by Service Cat	tegory						
	Service Category	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 Total YTD
ıts	Inpatient Medicaid Supplemental Payments	\$40,306,138	\$61,890,659	\$61,852,771	\$43,526,350	\$43,570,570	\$43,687,682	\$43,512,014	\$43,512,014	\$43,570,570				\$425,428,768
Premiums ıtal Paymen	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
	Medicaid Hospital Quality Incentive Payments	\$7,537,146	\$7,645,878	\$7,645,865	\$7,555,270	\$7,555,270	\$8,881,488	\$6,892,161	\$6,892,161	\$7,555,270				\$68,160,509
ervices	Uncompensated Care Supplemental Hospital Medicaid Payment	\$8,998,362	(\$4,499,181)	(\$4,499,181)	\$0	\$0	\$0	\$0	\$0	\$0				\$0
cal Servi I Supple:	Public High Volume Hospital Payment	\$0	\$0	\$12,909,768	\$0	\$0	\$0	\$0	\$0	\$0				\$12,909,768
Medica Hospital S	Outpatient Medicaid Supplemental Payments	\$38,911,921	\$88,452,217	\$88,452,208	\$46,553,865	\$46,553,865	\$47,153,693	\$46,253,951	\$46,253,951	\$46,553,865				\$495,139,536
Н	Total Medical Services Premiums Payments	\$95,753,567	\$153,489,573	\$166,361,431	\$97,635,485	\$97,679,705	\$99,722,863	\$96,658,126	\$96,658,126	\$97,679,705				\$1,001,638,581
	CICP Disproportionate Share Hospital (DSH) Payment	\$18,216,602	\$18,031,380	\$18,031,377	\$18,028,214	\$18,028,214	\$33,625,080	\$10,229,781	\$10,229,781	\$18,028,214				\$162,448,643
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	(\$40,492,629)	(\$40,492,629)	\$0	\$0	\$0	\$0	\$0	\$0				(\$80,985,258)
	Total CICP Payments	\$18,216,602	(\$22,461,249)	(\$22,461,252)	\$18,028,214	\$18,028,214	\$33,625,080	\$10,229,781	\$10,229,781	\$18,028,214				\$81,463,385
Total Supp	lemental Payments	\$113,970,169	\$131,028,324	\$143,900,179	\$115,663,699	\$115,707,919	\$133,347,943	\$106,887,907	\$106,887,907	\$115,707,919		1		\$1,083,101,966

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	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133%	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
July 2017	44,896	11,410	67,009	7,274	181,640	82,329	370,674	150	457,780	65,467	20,651	11,545	2,177	2,925	34,833	1,360,760
August 2017	45,233	11,486	67,079	7,366	182,123	83,011	374,722	145	457,326	66,362	20,804	11,069	2,119	2,957	35,078	1,366,880
September 2017	45,431	11,509	66,918	7,462	181,352	82,088	376,011	132	452,116	66,778	20,941	10,343	2,105	2,831	35,157	1,361,174
October 2017	45,606	11,558	66,985	7,797	179,385	73,998	350,968	139	444,507	67,110	21,093	9,948	2,197	2,842	34,883	1,319,016
November 2017	45,824	11,643	67,142	7,980	179,750	71,489	350,249	149	441,219	66,946	21,305	9,601	2,222	2,716	34,999	1,313,234
December 2017	45,985	11,718	67,066	8,204	179,877	72,942	356,175	151	439,244	66,517	21,485	9,138	2,154	2,677	35,001	1,318,334
January 2018	46,005	11,812	67,365	8,438	180,335	69,709	345,699	157	437,341	66,260	21,576	9,238	2,202	2,704	34,842	1,303,683
February 2018	46,038	11,860	67,688	8,663	180,744	70,071	345,064	165	433,460	64,494	21,701	9,067	2,219	2,707	34,868	1,298,809
March 2018	46,038	11,968	67,875	8,689	176,469	74,829	344,991	163	429,162	63,156	21,926	9,198	2,216	2,763	34,817	1,294,260
April 2018	46,302	12,054	67,963	8,698	177,031	73,217	337,958	169	423,241	59,499	21,947	9,967	2,316	2,823	34,553	1,277,738
May 2018	46,534	12,138	68,152	8,842	177,139	72,831	338,829	165	421,753	58,572	22,153	10,082	2,363	2,930	34,463	1,276,946
June 2018	46,991	12,411	69,127	8,690	182,397	68,816	339,937	169	428,112	60,990	22,094	12,298	2,463	2,831	34,444	1,291,770
FY 2017-18 Actuals	45,907	11,797	67,531	8,175	179,854	74,611	352,606	155	438,771	64,346	21,473	10,125	2,229	2,809	34,828	1,315,217
July 2018	47,275	12,499	69,243	8,791	183,930	68,773	336,317	160	429,605	60,022	22,059	12,567	2,395	2,868	34,656	1,291,160
August 2018	47,463	12,559	69,221	8,734	183,083	69,297	340,105	158	429,302	60,233	21,913	12,450	2,243	2,796	34,802	1,294,359
September 2018	47,564	12,647	69,235	8,667	182,792	68,226	342,428	154	429,176	60,450	21,826	12,375	2,190	2,654	35,434	1,295,818
October 2018	47,546	12,681	68,963	8,606	178,102	66,710	341,696	155	423,792	61,197	21,804	12,319	2,412	2,583	35,294	1,283,860
November 2018	47,544	12,696	68,776	8,641	176,139	64,480	334,945	148	420,435	61,569	21,741	12,138	2,366	2,533	35,078	1,269,229
December 2018	47,622	12,683	68,468	8,819	175,299	63,665	333,858	138	417,916	60,273	22,127	11,881	2,323	2,495	34,728	1,262,295
January 2019	48,091	12,746	69,053	9,147	175,180	61,152	327,637	142	416,568	60,891	21,696	12,073	2,347	2,604	34,657	1,253,984
February 2019	47,571	12,675	68,711	9,249	173,809	61,050	327,212	148	416,362	60,720	21,794	11,977	2,312	2,580	34,608	1,250,778
March 2019	47,704	12,773	68,259	9,213	171,958	60,326	325,645	140	415,610	59,487	21,720	12,097	2,312	2,650	34,426	1,244,320
April 2019	47,704	12,818	67,927	9,255	170,750	59,944	317,866	131	414,766	56,610	21,706	12,220	2,184	2,706	34,273	1,230,860
May 2019	48,018	12,880	67,913	9,305	169,791	59,887	318,368	131	415,174	55,887	21,693	12,140	2,190	2,713	34,284	1,230,374
June 2019	48,125	12,994	67,901	9,415	169,089	59,246	320,219	131	414,330	55,169	21,705	12,112	2,239	2,665	33,999	1,229,339
FY 2018-19 Actuals	47,686	12,721	68,639	8,987	175,827	63,563	330,525	145	420,253	59,376	21,815	12,196	2,293	2,654	34,687	1,261,367
July 2019	48,316	13,013	67,860	9,613	168,544	58,061	316,042	127	412,451	54,796	21,628	12,333	2,201	2,720	33,847	1,221,552
August 2019	48,446	12,992	67,557	9,583	167,960	57,931	318,314	131	410,883	54,394	21,674	11,967	2,127	2,531	34,059	1,220,549
September 2019	48,386	13,012	67,382	9,644	167,359	57,640	320,213	136	409,522	54,464	21,595	11,716	2,094	2,376	33,890	1,219,429
October 2019	48,434	12,986	67,105	9,740	165,851	58,277	319,577	146	407,413	55,221	21,599	11,490	2,075	2,386	33,914	1,216,214
November 2019	47,574	12,898	66,382	9,841	164,578	58,658	320,755	144	405,220	56,378	21,579	11,081	2,146	2,274	33,566	1,213,074
December 2019	47,575	12,914	66,059	10,140	161,286	59,126	319,312	136	404,097	56,938	21,585	10,832	2,129	2,219	33,218	1,207,566
January 2020	47,095	12,981	66,551	10,244	160,061	58,152	315,372	136	400,649	57,319	21,458	10,842	2,191	2,270	33,011	1,198,332
February 2020	46,391	13,005	66,189	10,277	159,654	57,851	315,302	131	398,833	56,886	20,978	10,763	2,187	2,249	32,739	1,193,435
March 2020	46,567	12,976	65,220	11,546	159,152	56,350	313,931	139	398,268	56,165	20,896	11,088	2,190	2,376	32,749	1,189,613
April 2020	46,928	13,042	65,016	13,004	164,601	58,902	327,329	136	406,330	53,847	20,928	11,807	2,112	2,374	33,080	1,219,436
May 2020	47,372	13,205	66,253	12,220	167,303	63,964	340,281	141	415,595	56,473	20,955	12,221	2,417	2,495	33,409	1,254,304
June 2020	47,528	13,325	66,783	12,252	167,257	69,076	348,982	144	421,306	58,208	20,960	12,424	2,639	2,732	33,815	1,277,431
FY 2020-21 Actuals	47,551	13,029	66,530	10,675	164,467	59,499	322,951	137	407,547	55,924	21,320	11,547	2,209	2,417	33,441	1,219,244
July 2020	47,686	13,413	66,981	12,259	166,034	74,285	357,091	141	424,878	60,922	20,897	12,667	2,908	2,949	34,313	1,297,424
August 2020	47,952	13,310	65,586	14,063	167,283	77,629	366,450	144	430,134	63,267	20,900	12,830	3,139	3,203	34,486	1,320,376
September 2020	48,151	13,376	65,621	14,398	169,873	79,159	373,840	141	435,629	64,954	20,887	12,852	3,302	3,861	34,759	1,340,803
October 2020	48,496	13,433	65,730	14,484	170,593	83,760	382,671	141	440,714	67,223	20,947	13,123	3,546	5,442	34,951	1,365,254
November 2020	48,621	13,481	65,897	14,355	171,651	86,094	391,656	140	445,544	67,632	20,960	13,290	3,679	6,029	35,190	1,384,219
December 2020	48,614	13,584	66,012	14,535	172,340	89,059	401,547	143	450,341	67,793	20,930	13,445	3,749	6,610	35,518	1,404,220
January 2021	48,277	13,587	66,323	14,508	174,619	90,560	411,226	140	454,650	68,914	20,876	13,740	3,912	7,272	35,647	1,424,251
February 2021	48,044	13,619	66,306	14,489	177,036	91,158	418,052	138	460,428	66,987	20,907	13,950	3,713	8,559	35,620	1,439,006
March 2021	48,051	13,632	66,310	14,608	177,776	92,781	424,627	137	464,277	66,932	20,881	14,463	3,675	9,169	35,716	1,453,035
April 2021																
May 2021																
June 2021																
FY 2020-21 Year-to-Date Average	48,210	13,493	66,085	14,189	171,912	84,943	391,907	141	445,177	66,069	20,909	13,373	3,514	5,899	35,133	1,380,954
FY 2020-21 Year-to-Date Appropriation	48,301	13,435	65,964	14,580	172,515	81,695	381,763	144	438,020	65,834	20,887	13,150	3,448	3,953	34,990	1,358,679
Monthly Growth	7	13	4	119	740	1,623	6,575	(1)	3,849	(55)	(26)	513	(38)	610	96	14,029
Monthly Growth Rate	0.01%	0.10%	0.01%	0.82%	0.42%	1.78%	1.57%	-0.72%	0.84%	-0.08%	-0.12%	3.68%	-1.02%	7.13%	0.27%	0.97%
Over-the-year Growth	1,484	656	1,090	3,062	18,624	36,431	110,696	(2)	66,009	10,767	(15)	3,375	1,485	6,793	2,967	263,422
Over-the-year Growth Rate	3.16%	5.29%	1.58%	35.24%	10.21%	52.94%	32.56%	-1.18%	15.42%	17.65%	-0.07%	27.44%	60.29%	239.95%	8.61%	20.399

¹⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

²⁾ The FY 2020-21 Year-to-Date Appropriation includes HB 20-1360 and SB 21-043 (Department of Health Care Policy & Financing Supplemental Bill).

3) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

				MED	ICAID CASELO	OAD BY PROGR	AM WITH	OUT RETROACT	TIVITY ¹							
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Medicaid Fee for Service ²																
July 2020	37,798	11,025	59,494	11,303	146,259	64,773	305,937	141	395,007	56,649	20,303	11,133	2,546	2,947	34,313	1,159,628
August 2020	38,040	10,905	58,283	12,906	147,325	67,670	313,774	144	400,099	58,819	20,312	11,268	2,739	3,201	34,486	1,179,971
September 2020	38,220	10,962	58,325	13,213	149,571	69,021	319,455	141	405,152	60,377	20,302	11,301	2,874	3,857	34,759	1,197,530
October 2020	38,484	11,024	58,448	13,306	150,206	72,989	326,682	141	409,879	62,542	20,376	11,516	3,096	5,440	34,951	1,219,080
November 2020	38,614	11,080	58,647	13,207	151,270	75,092	334,789	140	414,457	62,901	20,393	11,698	3,203	6,028	35,190	1,236,709
December 2020	38,594	11,170	58,758	13,358	151,898	77,576	343,165	143	419,175	63,019	20,374	11,800	3,265	6,608	35,518	1,254,421
January 2021	38,319	11,167	59,099	13,333	153,942	78,834	351,200	140	423,404	64,056	20,332	12,074	3,429	7,270	35,647	1,272,246
February 2021	38,017	11,191	59,056	13,258	156,061	79,344	356,688	138	428,887	62,179	20,373	12,296	3,251	8,421	35,620	1,284,780
March 2021	37,815	11,181	59,023	13,198	156,710	80,810	362,047	137	432,561	62,074	20,339	12,775	3,202	9,167	35,716	1,296,755
April 2021																
May 2021																
June 2021																
FY 2020-21 Year-to-Date AVERAGE	38,211	11,078	58,793	13,009	151,471	74,012	334,860	141	414,291	61,402	20,345	11,762	3,067	5,882	35,133	1,233,457
Medicaid Managed Care ³																
July 2020	9,888	2,388	7,487	956	19,775	9,512	51,154	0	29,871	4,273	594	1,534	362	2	0	137,796
August 2020	9,912	2,405	7,303	1,157	19,958	9,959	52,676	0	30,035	4,448	588	1,562	400	2	0	140,405
September 2020	9,931	2,414	7,296	1,185	20,302	10,138	54,385	0	30,477	4,577	585	1,551	428	4	0	143,273
October 2020	10,012	2,409	7,282	1,178	20,387	10,771	55,989	0	30,835	4,681	571	1,607	450	2	0	146,174
November 2020	10,007	2,401	7,250	1,148	20,381	11,002	56,867	0	31,087	4,731	567	1,592	476	1	0	147,510
December 2020	10,020	2,414	7,254	1,177	20,442	11,483	58,382	0	31,166	4,774	556	1,645	484	2	0	149,799
January 2021	9,958	2,420	7,224	1,175	20,677	11,726	60,026	0	31,246	4,858	544	1,666	483	2	0	152,005
February 2021	10,027	2,428	7,250	1,231	20,975	11,814	61,364	0	31,541	4,808	534	1,654	462	138	0	154,226
March 2021	10,236	2,451	7,287	1,410	21,066	11,971	62,580	0	31,716	4,858	542	1,688	473	2	0	156,280
April 2021	,		,			ĺ í				, i						
May 2021																
June 2021																
FY 2020-21 Year-to-Date AVERAGE	9,999	2,414	7,293	1,180	20,440	10,931	57,047	0	30,886	4,668	565	1,611	446	17	0	147,497
Rocky Mountain Health Plans HMO										,						<u> </u>
July 2020	2,517	801	3,539	660	8,930	5,099	18,010	0	35	13	77	678	193	1	0	40,553
August 2020	2,507	793	3,406	781	8,958	5,277	18,374	0	35	14	77	679	212	1	0	41,114
September 2020	2,498	785	3,389	797	9,029	5,381	18,662	0	39	14	75	672	235	2	0	41,578
October 2020	2,488	788	3,372	794	9,004	5,684	19,044	0	38	14	73		251	1	0	42,217
November 2020	2,454	789	3,358	780	8,996	5,767	19,016	0	37	15	72	634	264	1	0	42,183
December 2020		797	3,340	798	9,048	6,091	19,879	0	36	15	72		267	1	0	43,482
January 2021	2,428	802	3,319	795	9,128	6,154	20,290	0	38	16	70	683	266	2	0	43,991
February 2021	2,408	800	3,326	802	9,199	6,224	20,526	0	38	15	70	679	255	24	0	44,366
March 2021	2,586	819	3,386	970	9,256	6,320	20,904	0	38	15	71	686	266	0	0	45,317
April 2021																
May 2021																
June 2021																
FY 2020-21 Year-to-Date AVERAGE	2,483	798	3,382	797	9,061	5,777	19,412	0	37	15	73	673	245	4	0	42,757

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Denver Health & Hospital Authority HMO																
July 2020	3,249	1,041	3,724	296	10,845	4,413	33,144	0	29,836	4,260	517	856	169	1	0	92,351
August 2020	3,266	1,057	3,671	376	11,000	4,682	34,302	0	30,000	4,434	511	883	188	1	0	94,371
September 2020	3,262	1,069	3,677	388	11,273	4,757	35,723	0	30,438	4,563	510	879	193	2	0	96,734
October 2020	3,292	1,062	3,676	384	11,383	5,087	36,945	0	30,797	4,667	498	941	199	1	0	98,932
November 2020		1,051	3,659	368	11,385	5,235	37,851	0	31,050	4,716	495	958	212	0	0	100,260
December 2020	3,278	1,053	3,672	379	11,394	5,392	38,503	0	31,130	4,759	484	961	217	1	0	101,223
January 2021	3,286	1,057	3,669	380	11,549	5,572	39,736	0	31,208	4,842	474	983	217	0	0	102,973
February 2021	3,405	1,066	3,695	429	11,776	5,590	40,838	0	31,503	4,793	464	975	207	114	0	104,855
March 2021	3,429	1,064	3,680	440	11,810	5,651	41,676	0	31,678	4,843	471	1,002	207	2	0	105,953
April 2021																
May 2021																
June 2021																
FY 2020-21 Year-to-Date AVERAGE	3,305	1,057	3,680	382	11,379	5,153	37,635	0	30,849	4,653	492	938	201	17	0	99,741
PACE - Program of All-Inclusive Care for the Eld	lerly				· · · · · · · · · · · · · · · · · · ·											
July 2020	4,122	546	224	0	0	0	0	0	0	0	0	0	0	0	0	4,892
August 2020	4,139	555	226	0	0	0	0	0	0	0	0	0	0	0	0	4,920
September 2020	4,171	560	230	0	0	0	0	0	0	0	0	0	0	0	0	4,961
October 2020	4,232	559	234	0	0	0	0	0	0	0	0	0	0	0	0	5,025
November 2020	4,273	561	233	0	0	0	0	0	0	0	0	0	0	0	0	5,067
December 2020	4,288	564	242	0	0	0	0	0	0	0	0	0	0	0	0	5,094
January 2021	4,244	561	236	0	0	0	0	0	0	0	0	0	0	0	0	5,041
February 2021	4,214	562	229	0	0	0	0	0	0	0	0	0	0	0	0	5,005
March 2021	4,221	568	221	0	0	0	0	0	0	0	0	0	0	0	0	5,010
April 2021	,				-								-			
May 2021																
June 2021																
FY 2020-21 Year-to-Date AVERAGE	4,211	560	231	0	0	0	0	0	0	0	0	0	0	0	0	5,002
ACC - Accountable Care Collaborative ^{4,6}	,				-	-		-		-						
July 2020	43,458	12,831	66,507	12,212	164,998	73,861	351,030	134	422,123	60,374	20,152	12,537	2,891	12	0	1,243,120
August 2020		12,726	65,081	13,984	165,997	76,930	359,366	138	426,569	62,423	20,127	12,656	3,107	16	0	1,262,762
September 2020		12,788	65,115	14,312	168,566	78,383	367,046	137	432,199	64,054	20,130	12,691	3,255	11	0	1,282,511
October 2020		12,844	65,243	14,417	169,458	83,203	376,002	137	437,044	66,322	20,176	12,958	3,517	14	0	1,305,474
November 2020	44,185	12,885	65,391	14,285	170,371	85,340	383,418	137	442,119	66,992	20,176	13,080	3,622	8	0	1,322,009
December 2020	,	12,994	65,538	14,493	171,313	88,568	394,744	141	447,559	67,148	20,170	13,312	3,730	8	0	1,343,941
January 2021	43,896	12,993	65,833	14,449	173,438	89,907	403,813	139	451,315	68,294	20,104	13,562	3,872	15	0	1,361,629
February 2021	43,683	13,024	65,826	14,437	175,853	90,515	410,936	136	457,228	66,482	20,103	13,772	3,685	625	0	1,376,339
March 2021	43,674	13,033	65,828	14,556	176,675	92,179	417,698	135	461,191	66,401	20,137	14,291	3,645	14	0	1,389,463
April 2021	75,074	13,033	05,028	17,550	170,073	72,179	717,070	133	701,171	00,701	20,173	17,271	3,043	14	U	1,507,705
May 2021																
June 2021																
FY 2020-21 Year-to-Date AVERAGE	43,858	12,902	65,596	14,127	170,741	04 221	384,895	137	441,927	(E 200	20.145	13,207	3,480	80	0	1,320,805
Notes:	43,858	12,902	05,596	14,127	1/0,/41	84,321	384,895	137	441,927	65,388	20,145	13,207	3,480	80	U	1,320,805

¹⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

²⁾ Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.

³⁾ Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.

⁴⁾ Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.

⁵⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

		Accou	ntable Care	Collaborativ	e Caseload b	y Regional A	ccountable l	Entity (RAE)	and County	of Residence	e			
RAE	County of Residence	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	FY 2020-21 Average Monthly Enrollment
	Archuleta	3,428	3,461	3,503	3,584	3,670	3,752	3,782	3,832	3,882				3,655
	Delta	9,085	9,204	9,382	9,578	9,658	9,807	9,940	10,065	10,115				9,648
	Dolores	575	579	581	593	612	616	632	637	653				609
	Eagle Garfield	6,234 12,589	6,359 12,853	6,479 13,073	6,675 13,367	6,855 13,489	7,011 13,906	7,144 14,169	7,238 14,364	7,325 14,537				6,813 13,594
	Grand	1,634	1,656	1,703	1,772	1,830	1,890	1,946	1,981	1,999				1,823
	Gunnison	2,886	2,931	2,972	3,022	3,047	3,158	3,211	3,229	3,264				3,080
	Hinsdale	151	148	151	153	156	160	163	163	165				157
	Jackson	259	264	279	283	288	286	286	287	293				281
	La Plata	11,978	12,131	12,276	12,534	12,708	12,994	13,164	13,314	13,431				12,726
1^2	Larimer	55,474	56,373	57,133	58,100	59,008	60,076	61,195	61,894	62,574				59,092
E1	Mesa	42,045	42,608	43,226	43,824	44,077	45,014	45,548	45,895	46,401				44,293
RAE	Moffat	3,490	3,547	3,586	3,650	3,681	3,690	3,731	3,814	3,888				3,675
	Montezuma	8,834	8,963	9,049	9,197	9,303	9,422	9,584	9,684	9,742				9,309
	Montrose Ouray	11,423 643	11,570 650	11,765 658	12,005 672	12,129 687	12,360 701	12,550 716	12,666 729	12,772 734				12,138 688
	Pitkin	1,539	1,573	1,587	1,607	1,609	1,692	1,705	1,712	1,740				1,640
	Rio Blanco	1,350	1,364	1,386	1,395	1,401	1,418	1,457	1,472	1,489				1,415
	Routt	3,020	3,039	3,086	3,147	3,202	3,296	3,355	3,381	3,428				3,217
	San Juan	174	169	172	180	189	191	195	198	206				186
	San Miguel	1,005	1,022	1,039	1,070	1,098	1,137	1,165	1,186	1,200				1,102
	Summit	3,353	3,444	3,502	3,613	3,681	3,820	3,882	3,939	3,975				3,690
	Residence Outside RAE Area(1)	10,912	11,197	11,387	11,647	11,829	12,024	12,997	13,213	13,209				12,046
	Total	192,081	195,105	197,975	201,668	204,207	208,421	212,517	214,893	217,022				204,877
	Cheyenne Vit Carron	401	1 008	403	403	407	405	2,025	413	2 092				407 1,979
	Kit Carson Lincoln	1,883 1,148	1,908 1,151	1,915 1,160	1,953 1,185	1,976 1,211	2,010 1,219	1,226	2,062 1,253	2,083 1,266				1,202
	Logan	4,609	4,653	4,721	4,806	4,889	4,954	5,011	5,065	5,149				4,873
	Morgan	7,618	7,752	7,844	7,986	8,137	8,286	8,322	8,382	8,480				8,090
E 2	Phillips	944	960	994	1,005	1,027	1,053	1,059	1,089	1,104				1,026
RAE 2	Sedgwick	649	652	654	655	679	692	705	703	700				677
	Washington	1,124	1,118	1,138	1,168	1,165	1,185	1,215	1,216	1,215				1,172
	Weld	54,107	55,460	56,687	57,956	58,929	60,006	60,039	61,143	62,109				58,493
	Yuma	2,533	2,584	2,596	2,625	2,658	2,705	2,771	2,802	2,818				2,677
	Residence Outside RAE Area(1)	8,514	8,555	8,625	8,766	8,815	8,887	8,623	8,692	8,770				8,694
	Total Adams	83,530 103,720	85,193 105,541	86,737 107,716	88,508 109,955	89,893 111,667	91,402 113,640	91,410 113,292	92,820 114,761	94,108 116,029				89,289 110,702
	Arapahoe	105,720	103,341	111,278	113,502	115,250	117,302	117,281	118,921	120,326				114,379
3	Douglas	25,302	25,860	26,490	27,136	27,632	28,234	28,676	29,090	29,449				27,541
RAE 3	Elbert	2,422	2,500	2,554	2,592	2,653	2,715	2,707	2,756	2,793				2,632
4	Residence Outside RAE Area(1)	51,626	52,011	52,803	53,240	54,265	54,887	55,970	57,076	57,516				54,377
	Total	289,752	294,777	300,841	306,425	311,467	316,778	317,926	322,604	326,113				309,631
	Alamosa	6,522	6,606	6,681	6,790	6,902	6,976	7,051	7,104	7,132				6,863
	Baca	1,267	1,285	1,294	1,327	1,332	1,345	1,358	1,368	1,366				1,327
	Bent	1,647	1,665	1,679	1,698	1,688	1,710	1,741	1,738	1,760				1,703
	Chaffee	3,587	3,637	3,705	3,789	3,820	3,878	3,939	3,984	4,027				3,818
	Conejos Costilla	2,998 1,863	3,039 1,871	3,080 1,906	3,115 1,950	3,124 1,956	3,162 1,975	3,214 2,020	3,246 2,040	3,261 2,068				3,138 1,961
	Crowley	1,863	1,871	1,285	1,303	1,309	1,307	1,314	1,324	1,342				1,304
	Custer	792	798	810	826	851	887	902	917	927				857
	Fremont	12,169	12,331	12,469	12,644	12,748	12,895	13,009	13,088	13,196				12,728
			2,674	2,713	2,728	2,773	2,805	2,828	2,813	2,847				2,761
4	Huerfano	2,665					410	416	423	428				403
	Kiowa	387	381	383	389	407								
RAE 4	Kiowa Lake	387 1,262	381 1,287	1,314	1,339	1,376	1,405	1,401	1,434	1,434				1,361
	Kiowa Lake Las Animas	387 1,262 5,552	381 1,287 5,608	1,314 5,666	1,339 5,692	1,376 5,732	1,405 5,756	1,401 5,801	1,434 5,854	1,434 5,880				1,361 5,727
	Kiowa Lake Las Animas Mineral	387 1,262 5,552 129	381 1,287 5,608 136	1,314 5,666 141	1,339 5,692 146	1,376 5,732 148	1,405 5,756 156	1,401 5,801 156	1,434 5,854 160	1,434 5,880 160				1,361 5,727 148
	Kiowa Lake Las Animas Mineral Otero	387 1,262 5,552 129 7,225	381 1,287 5,608 136 7,278	1,314 5,666 141 7,384	1,339 5,692 146 7,466	1,376 5,732 148 7,517	1,405 5,756 156 7,619	1,401 5,801 156 7,671	1,434 5,854 160 7,743	1,434 5,880 160 7,804				1,361 5,727 148 7,523
	Kiowa Lake Las Animas Mineral Otero Prowers	387 1,262 5,552 129 7,225 4,511	381 1,287 5,608 136 7,278 4,560	1,314 5,666 141 7,384 4,608	1,339 5,692 146 7,466 4,724	1,376 5,732 148 7,517 4,790	1,405 5,756 156 7,619 4,864	1,401 5,801 156 7,671 4,924	1,434 5,854 160 7,743 4,941	1,434 5,880 160 7,804 4,942				1,361 5,727 148 7,523 4,763
	Kiowa Lake Las Animas Mineral Otero Prowers Pueblo	387 1,262 5,552 129 7,225 4,511 62,301	381 1,287 5,608 136 7,278 4,560 62,940	1,314 5,666 141 7,384 4,608 63,668	1,339 5,692 146 7,466 4,724 64,432	1,376 5,732 148 7,517 4,790 64,989	1,405 5,756 156 7,619 4,864 65,615	1,401 5,801 156 7,671 4,924 65,952	1,434 5,854 160 7,743 4,941 66,376	1,434 5,880 160 7,804 4,942 66,921				1,361 5,727 148 7,523 4,763 64,799
	Kiowa Lake Las Animas Mineral Otero Prowers Pueblo Rio Grande	387 1,262 5,552 129 7,225 4,511 62,301 4,007	381 1,287 5,608 136 7,278 4,560 62,940 4,081	1,314 5,666 141 7,384 4,608 63,668 4,147	1,339 5,692 146 7,466 4,724 64,432 4,204	1,376 5,732 148 7,517 4,790 64,989 4,251	1,405 5,756 156 7,619 4,864 65,615 4,325	1,401 5,801 156 7,671 4,924 65,952 4,357	1,434 5,854 160 7,743 4,941 66,376 4,404	1,434 5,880 160 7,804 4,942 66,921 4,419				1,361 5,727 148 7,523 4,763 64,799 4,244
	Kiowa Lake Las Animas Mineral Otero Prowers Pueblo	387 1,262 5,552 129 7,225 4,511 62,301	381 1,287 5,608 136 7,278 4,560 62,940	1,314 5,666 141 7,384 4,608 63,668	1,339 5,692 146 7,466 4,724 64,432	1,376 5,732 148 7,517 4,790 64,989	1,405 5,756 156 7,619 4,864 65,615	1,401 5,801 156 7,671 4,924 65,952	1,434 5,854 160 7,743 4,941 66,376	1,434 5,880 160 7,804 4,942 66,921				1,361 5,727 148 7,523 4,763 64,799

1		Accour	ntable Care (Collaborative	e Caseload by	y Regional A	ccountable F	Intity (RAE)	and County	of Residence	e			
RAE	County of Residence	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	FY 2020-21 Average Monthly Enrollment
5,	Denver	71,528	71,783	71,334	71,880	72,142	73,773	74,373	73,904	74,297				72,779
RAE	Residence Outside RAE Area(1)	50,618	51,118	50,869	51,525	51,996	52,689	56,443	56,271	56,467				53,111
	Total	122,146	122,901	122,203	123,405	124,138	126,462	130,816	130,175	130,764				125,890
	Boulder	44,787	45,541	46,189	47,102	47,804	48,796	49,340	49,887	50,478				47,769
	Broomfield	5,303	5,438	5,580	5,701	5,780	5,949	6,022	6,090	6,183				5,783
9;	Clear Creek	1,257	1,269	1,288	1,320	1,330	1,347	1,345	1,360	1,374				1,321
RAE	Gilpin	943	964	998	1,021	1,039	1,059	1,069	1,090	1,091				1,030
	Jefferson	64,706	65,962	67,371	68,850	69,817	71,187	71,488	72,615	73,236				69,470
	Residence Outside RAE Area(1)	37,288	37,983	38,525	39,609	40,162	40,534	42,818	43,120	43,366				40,378
L	Total	154,284	157,157	159,951	163,603	165,932	168,872	172,082	174,162	175,728				165,752
	El Paso	166,197	168,683	171,558	174,269	176,053	178,661	180,498	182,166	183,816				175,767
	In a	1.228	1,246	1,295	1,336	1,400	1,478	1,417	1,473	1,502				1,375
	Park	, -	, .	,	/		,							
	Teller	5,262	5,337	5,406	5,560	5,603	5,708	5,770	5,825	5,870				5,593
AE,		, -	, .	,	/		,		5,825 10,047	5,870 10,216				5,593 9,565
AE,	Teller	5,262	5,337	5,406 9,266 187,525	5,560	5,603	5,708	5,770	- ,	10,216 201,404				9,565 192,300
RAE	Teller Residence Outside RAE Area(1)	5,262 8,914	5,337 9,107 184,373 3,777	5,406 9,266 187,525 3,867	5,560 9,460 190,625 3,964	5,603 9,435	5,708 9,717	5,770 9,921 197,606 4,217	10,047	10,216 201,404 4,329				9,565 192,300 4,038
RAE	Teller Residence Outside RAE Area(1) Total	5,262 8,914 181,601	5,337 9,107 184,373 3,777 4,490	5,406 9,266 187,525 3,867 4,577	5,560 9,460 190,625 3,964 4,708	5,603 9,435 192,491 4,059 4,839	5,708 9,717 195,564	5,770 9,921 197,606 4,217 5,077	10,047 199,511	10,216 201,404 4,329 5,387				9,565 192,300 4,038 4,844
RAE	Teller Residence Outside RAE Area(1) Total Adams Arapahoe Denver	5,262 8,914 181,601 3,722 4,407 81,155	5,337 9,107 184,373 3,777 4,490 82,973	5,406 9,266 187,525 3,867 4,577 85,075	5,560 9,460 190,625 3,964 4,708 86,941	5,603 9,435 192,491 4,059 4,839 87,996	5,708 9,717 195,564 4,144 4,950 88,718	5,770 9,921 197,606 4,217 5,077 90,207	10,047 199,511 4,267	10,216 201,404 4,329				9,565 192,300 4,038 4,844 87,505
RAE	Teller Residence Outside RAE Area(1) Total Adams Arapahoe Denver Jefferson	5,262 8,914 181,601 3,722 4,407	5,337 9,107 184,373 3,777 4,490	5,406 9,266 187,525 3,867 4,577	5,560 9,460 190,625 3,964 4,708	5,603 9,435 192,491 4,059 4,839	5,708 9,717 195,564 4,144 4,950	5,770 9,921 197,606 4,217 5,077	10,047 199,511 4,267 5,163	10,216 201,404 4,329 5,387				9,565 192,300 4,038 4,844
ver Health aged Care ⁽³⁾	Teller Residence Outside RAE Area(1) Total Adams Arapahoe Denver	5,262 8,914 181,601 3,722 4,407 81,155	5,337 9,107 184,373 3,777 4,490 82,973	5,406 9,266 187,525 3,867 4,577 85,075	5,560 9,460 190,625 3,964 4,708 86,941	5,603 9,435 192,491 4,059 4,839 87,996	5,708 9,717 195,564 4,144 4,950 88,718	5,770 9,921 197,606 4,217 5,077 90,207	10,047 199,511 4,267 5,163 91,864	10,216 201,404 4,329 5,387 92,617				9,565 192,300 4,038 4,844 87,505
Denver Health Managed Care ⁽³⁾	Teller Residence Outside RAE Area(1) Total Adams Arapahoe Denver Jefferson Residence Outside Denver Health	5,262 8,914 181,601 3,722 4,407 81,155 2,976	5,337 9,107 184,373 3,777 4,490 82,973 3,029	5,406 9,266 187,525 3,867 4,577 85,075 3,104	5,560 9,460 190,625 3,964 4,708 86,941 3,187	5,603 9,435 192,491 4,059 4,839 87,996 3,240	5,708 9,717 195,564 4,144 4,950 88,718 3,299	5,770 9,921 197,606 4,217 5,077 90,207 3,346	10,047 199,511 4,267 5,163 91,864 3,410	10,216 201,404 4,329 5,387 92,617 3,486				9,565 192,300 4,038 4,844 87,505 3,231

⁽¹⁾ Previously, members were attributed to RCCOs based on county of residence. In ACC Phase II, members are attributed to RAEs based on their Primary Care Medical Provider attribution. The information in this exhibit is based on member county of residence.

⁽²⁾ RAE 1 includes caseload for the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and RAE 5 includes caseload for the limited managed care capitation initiatives operated by Colorado Access in collaboration with Denver Health Medical Plan in Region 5 until January 1,2020, as these are ACC initiatives under ACC Phase II.

⁽³⁾ Previously members in Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

FY 2020-7	21 Medicaid Behavioral Health Community	Programs Expenditures	
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-20	\$57,085,339	\$57,081,263	\$4,076
August-20	\$57,913,211	\$57,907,977	\$5,234
September-20	\$60,607,851	\$60,600,401	\$7,450
October-20	\$60,002,686	\$59,999,037	\$3,649
November-20	\$61,592,890	\$61,590,113	\$2,777
December-20	\$64,288,305	\$60,603,872	\$3,684,433
January-21	\$76,059,821	\$76,057,578	\$2,243
February-21	\$71,808,501	\$71,793,707	\$14,794
March-21	\$72,385,659	\$72,382,238	\$3,421
April-21			
May-21			
June-21			
Total Year-to-Date Expenditures	\$581,744,263	\$578,016,186	\$3,728,077
Total Year-to-Date Appropriation	\$890,228,973	\$875,858,153	\$14,370,820
Remaining in Appropriation	\$308,484,710	\$297,841,967	\$10,642,743

¹⁾ The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

²⁾ FY 2020-21 Year-to-Date Appropriation includes HB 20-1360 and SB 21-043 (Department of Health Care Policy & Financing Supplemental Bill).

³⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

		FY 2020-21 Medi	icaid Community B	ehavioral Health P	rogram Expenditui	res by Regional Acc	countable Entity			
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) ²	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ²	Other ¹
July	\$57,081,263	\$8,403,697	\$3,387,110	\$11,892,599	\$6,228,604	\$7,466,418	\$8,595,493	\$6,978,896	\$4,158,769	(\$30,323)
August	\$57,907,977	\$8,527,077	\$3,457,288	\$12,087,436	\$6,292,936	\$7,481,501	\$8,755,912	\$7,067,559	\$4,259,716	(\$21,448)
September	\$60,600,401	\$8,602,298	\$4,167,543	\$12,105,883	\$6,550,273	\$7,882,618	\$9,222,566	\$8,072,791	\$4,641,299	(\$644,870)
October	\$59,999,037	\$8,704,653	\$4,094,733	\$12,174,203	\$6,531,555	\$7,853,173	\$9,279,432	\$7,976,825	\$4,632,801	(\$1,248,338)
November	\$61,590,115	\$8,823,786	\$4,014,983	\$12,477,048	\$6,594,461	\$7,780,214	\$9,400,720	\$7,883,024	\$4,640,925	(\$25,046)
December	\$60,603,872	\$8,832,882	\$4,102,500	\$12,487,545	\$6,592,656	\$7,736,632	\$9,519,734	\$7,997,070	\$4,732,879	(\$1,398,026)
January	\$76,057,578	\$10,588,978	\$4,448,672	\$14,521,338	\$7,484,822	\$8,695,628	\$10,625,351	\$9,314,657	\$5,298,576	\$5,079,556
February	\$71,833,333	\$7,590,497	\$3,052,496	\$10,859,357	\$5,796,578	\$6,790,026	\$7,702,706	\$6,475,756	\$3,829,874	\$19,736,043
March	\$72,382,238	\$10,942,680	\$4,648,540	\$15,084,801	\$7,696,757	\$8,735,543	\$10,993,475	\$9,609,666	\$5,514,566	(\$843,792)
April										
May										
June										
Total Year-to-Date Expenditures	\$578,055,814	\$81,016,548	\$35,373,865	\$113,690,210	\$59,768,642	\$70,421,753	\$84,095,389	\$71,376,244	\$41,709,405	\$20,603,756
Total Year-to-Date Appropriation	\$875,858,153		·		·		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	·	
Remaining in Appropriation	\$297,802,339									

Footnotes

2)Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

		FY 2020-21 Me	edicaid Community	Behavioral Health	Program Caseload	by Regional Accor	ıntable Entity			
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care ⁴	Other
July	1,260,162	192,079	83,530	289,748	127,374	122,143	154,283	181,601	92,351	17,053
August	1,282,687	195,101	85,192	294,773	128,884	122,899	157,154	184,373	94,371	19,940
September	1,302,183	197,973	86,736	300,839	130,546	122,202	159,950	187,523	96,732	19,682
October	1,324,861	201,665	88,508	306,421	132,308	123,402	163,601	190,625	98,931	19,400
November	1,343,000	204,206	89,893	311,464	133,621	124,136	165,932	192,489	100,261	20,998
December	1,362,092	208,420	91,402	316,777	135,219	126,460	168,871	195,562	101,223	18,158
January	1,381,332	212,514	91,410	317,922	136,294	130,815	172,079	197,605	102,976	19,717
February	1,394,827	214,828	92,794	322,418	137,305	130,036	174,106	199,484	104,744	19,112
March	1,408,150	217,021	94,107	326,109	138,369	130,762	175,727	201,402	105,952	18,701
April										
May										
June										
Total Year-to-Date Average	1,339,922	204,867	89,286	309,608	133,324	125,873	165,745	192,296	99,727	19,196
Total Year-to-Date Appropriation	1.319.736		· ·					· ·	·	

^{1) &}quot;Other" contains dollars paid to Behavioral Health Organizations for dates prior to July 1, 2018 (the beginning of the Accountable Care Collaborative Phase II), as well as dollars where the RAE cannot be identified due to timing discrepancies between the MMIS and CORE systems, since CORE does not contain provider information for payments made in interChange.

^{1) &}quot;Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Behavioral Health Benefits.

²⁾ Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

³⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

⁴⁾Previously members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

	FY 2020-21 Children's Basic Healt	h Plan Expenditures		
	Total Expenditures	Children Medical Expenditures	Children Dental Expenditures	Prenatal Medical Expenditures
July-20	\$14,742,517	\$12,599,630	\$1,375,726	\$767,161
August-20	\$14,336,670	\$12,263,888	\$1,358,044	\$714,738
September-20	\$19,361,077	\$16,439,674	\$1,948,128	\$973,275
October-20	\$18,006,384	\$14,826,428	\$1,407,174	\$1,772,782
November-20	\$14,163,714	\$12,163,909	\$1,071,306	\$928,499
December-20	\$13,135,303	\$11,500,178	\$969,008	\$666,117
January-21	\$13,845,042	\$11,886,609	\$1,245,846	\$712,588
February-21	\$12,733,753	\$11,101,654	\$1,209,686	\$422,413
March-21	\$12,848,654	\$11,093,188	\$1,188,043	\$567,424
April-21				
May-21				
June-21				
Total Year-to-Date Expenditures	\$133,173,114	\$113,875,156	\$11,772,960	\$7,524,997
Total Year-to-Date Appropriation	\$187,202,766	\$156,390,727	\$16,159,357	\$14,652,682
Remaining in Appropriation	\$54,029,652			

¹⁾ FY 2020-21 Year-to-Date Appropriation includes HB 20-1360 and SB 21-043 (Department of Health Care Policy & Financing Supplemental Bill).

²⁾ The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of 15th day of the reported month, and may be restated in future reports based on further analysis.

CHILDREN'S	BASIC HEAL	TH PLAN CASELOAD V	WITHOUT RE	TROACTIVIT	Y	_	
	Children to 205% FPL	205% FPL 259% FPL Children		Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenatal	
July 2016	39,962	18,968	58,930	227	509	736	
August 2016	41,345	19,419	60,764	200	497	697	
September 2016	41,419	19,945	61,364	199	477	676	
October 2016	40,987	19,751	60,738	205	443	648	
November 2016	40,451	19,205	59,656	202	464	666	
December 2016 January 2017	41,974	19,860	61,834	199 204	494	693 714	
February 2017	42,653	20,732	63,385	204	510 498	706	
March 2017	43,074 47,726	21,191 23,839	64,265 71,565	248	523	771	
April 2017	49,020	24,052	73,072	261	515	776	
May 2017	49,447	24,214	73,661	276	502	778	
June 2017	49,587	24,293	73,880	275	486	761	
FY 2016-17 Actuals	43,970	21,289	65,260	225	493	719	
July 2017	50,236	24,236	74,472	279	503	782	
August 2017	50,635	24,652	75,287	279	509	788	
September 2017	49,863	24,686	74,549	273	512	785	
October 2017	49,855	25,018	74,873	275	523	798	
November 2017	50,032	25,301	75,333	277	565	842	
December 2017	50,276	24,999	75,275	294	568	862	
January 2018	50,891	25,260	76,151	294	575	869	
February 2018	54,854	27,049	81,903	302	564	866	
March 2018	56,287	27,694	83,981	311	554	865	
April 2018	60,590	29,115	89,705	325	534	859	
May 2018	61,037	29,160	90,197	310	533	843	
June 2018 FY 2017-18 Actuals	54,475	27,300	81,775	306	507	813 831	
FY 2017-18 Actuals July 2018	53,253	26,206	79,458 82,322	294 349	537	858	
August 2018	56,021 55,401	26,301 25,854	81,255	369	552	921	
September 2018	54,388	25,249	79,637	351	560	911	
October 2018	53,528	26,116	79,644	263	534	797	
November 2018	54,613	27,269	81,882	277	574	851	
December 2018	52,204	27,094	79,298	295	580	875	
January 2019	51,644	27,763	79,407	341	606	947	
February 2019	51,991	28,465	80,456	344	620	964	
March 2019	52,857	28,118	80,975	398	623	1,021	
April 2019	55,395	27,227	82,622	455	582	1,037	
May 2019	54,542	27,214	81,756	475	578	1,053	
June 2019	52,436	26,823	79,259	462	531	993	
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	936	
July 2019	51,765	27,516	79,281	429	537	966	
August 2019	51,007	27,411	78,418	394	561	955	
September 2019 October 2019	50,774	26,478	77,252	354	537	891	
November 2019	50,192 49,242	26,373 26,170	76,565 75,412	339 319	536 543	875 862	
December 2019	48,657	25,793	74,450	294	533	827	
January 2020	49,553	26,447	76,000	301	554	855	
February 2020	48,577	26,731	75,308	282	562	844	
March 2020	48,077	27,431	75,508	331	566	897	
April 2020	51,230	27,800	79,030	453	545	998	
May 2020	49,125	27,110	76,235	456	542	998	
June 2020	48,337	26,958	75,295	387	495	882	
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	904	
July 2020	46,898	27,442	74,340	347	482	829	
August 2020	45,162	27,377	72,539	331	474	805	
September 2020	43,435	26,952	70,387	320	467	787	
October 2020	42,155	26,737	68,892	431	662	1,093	
November 2020	40,312	26,878	67,190	370	629	999	
December 2020	38,469	26,670	65,139	249	472	721	
January 2021	36,614	27,185	63,799	247	459	706	
February 2021	35,502	27,278	62,780	232	456	688	
March 2021	34,455	27,093	61,548	236	446	682	
April 2021 May 2021 June 2021							
FY 2020-21 Year-to-Date Average	40,334	27,068	67,402	307	505	812	
FY 2020-21 Year-to-Date Average FY 2020-21 Year-to-Date Appropriation	48,816	27,608	76,424	395	503	898	
Monthly Growth	(1,047)	(185)	(1,232)	393	(10)	(6)	
Monthly Growth Rate	-2.95%	-0.68%	-1.96%	1.72%	-2.19%	-0.87%	
		(1,025)	(19,427)	(162)	(177)	(339)	
Over-the-year Growth	(18,402)						

¹⁾ All children's cascload reporting includes the CHP+ at Work program.

2) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

	FY 2020-21 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month														
	Program	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 Average YTD	FY 2020-21 Authorized Maximum Enrollment
	HCBS - Developmental Disabilities	6,631	6,676	6,705	6,732	6,769	6,784	6,819	6,835	6,854				6,756	7,289
	HCBS - Developmental Disabilities - Regional Centers	94	95	89	90	90	89	87	84	82				89	-
8	HCBS - Supported Living Services	4,694	4,737	4,767	4,797	4,828	4,862	4,867	4,899	4,936				4,821	-
百	HCBS - Children's Extensive Support	2,145	2,156	2,180	2,203	2,212	2,227	2,243	2,249	2,260				2,208	
	HCBS - Children's Habilitation Residential Program	96	101	103	105	113	121	121	126	135				113	-
	DIDD Subtotal	13,660	13,765	13,844	13,927	14,012	14,083	14,137	14,193	14,267				10,491	-
s - DD zations ⁽⁶⁾	Waiting List Authorizations	<30	<30	<30	35	<30	<30	<30	<30						-
HCBS	Reserved Capacity Authorizations	54	47	59	31	51	<30	43	35						-

	FY 2020-21 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Expenditure Per Month															
	Program	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021	FY 2020-21 YTD	FY 2020-21	Percent of FY 2020-21
	Frogram	July 2020	August 2020	September 2020	October 2020	November 2020	December 2020	January 2021	rebruary 2021	March 2021	April 2021	Wiay 2021	June 2021	F 1 2020-21 1110	Appropriation	Appropriation Spent
	HCBS - Developmental Disabilities	\$42,051,136	\$43,605,499	\$36,642,348	\$37,907,963	\$44,192,636	\$36,050,095	\$35,574,365	\$40,392,769	\$43,608,059				\$360,024,869	\$545,917,456	65.95%
	HCBS - Developmental Disabilities - Regional Centers	\$2,044,440	\$2,091,914	\$1,943,788	\$1,955,380	\$2,199,264	\$1,960,031	\$1,926,997	\$1,930,263	\$1,803,763				\$17,855,840	N/A	N/A
	HCBS - Supported Living Services	\$5,141,518	\$4,949,268	\$4,327,879	\$4,690,481	\$5,073,774	\$4,223,868	\$3,924,744	\$4,242,094	\$5,443,311				\$42,016,937	\$75,341,102	55.77%
9	HCBS - Children's Extensive Support	\$2,377,374	\$3,101,256	\$2,519,049	\$2,496,845	\$3,039,470	\$2,562,706	\$2,521,904	\$2,515,241	\$3,057,359				\$24,191,204	\$30,587,543	79.09%
	HCBS - Children's Habilitation Residential Program	\$134,036	\$280,606	\$110,107	\$282,630	\$291,272	\$310,820	\$344,437	\$369,473	\$505,137				\$2,628,518	\$6,434,595	40.85%
	HCBS - Case Management	\$2,236,257	\$1,774,544	\$1,304,038	\$1,266,758	\$1,080,013	\$2,462,781	\$914,717	\$1,083,084	\$1,168,857				\$13,291,048	\$35,960,674	36.96%
	Quality, Intake, Reassessment and Administrative Payments	\$0	\$0	\$645,663	\$262,581	\$415,235	\$589,302	\$306,442	\$389,943	\$319,327				\$2,928,493	\$5,049,073	58.00%
	DIDD Subtotal	\$53,984,762	\$55,803,086	\$47,492,872	\$48,862,638	\$56,291,664	\$48,159,602	\$45,513,606	\$50,922,866	\$55,905,813				\$462,936,910	\$699,290,443	66.20%
	Number of Weeks in Month	4	5	4	4	5	4	4	4	5						
	Expenditure Per Week	\$13,496,191	\$11,160,617	\$11,873,218	\$12,215,660	\$11,258,333	\$12,039,900	\$11,378,401	\$12,730,717	\$11,181,163				\$9,644,519		
	State Only Supported Living Services	\$0	\$0	\$391,922	\$329,658	\$421,897	\$348,546	\$269,860	\$288,508	\$417,710				\$2,468,102	\$9,949,675	24.81%
£ 8	Family Support Services Program	\$0	\$0	\$366,528	\$594,551	\$603,944	\$619,697	\$475,477	\$547,888	\$771,393				\$3,979,478	\$7,569,764	52.57%
te C	State Only Case Management	\$0	\$0	\$616,385	\$277,413	\$342,517	\$308,014	\$323,075	\$343,379	\$201,180				\$2,411,964	\$2,423,785	99.51%
Sta Pre	State Only Programs Subtotal	\$0	\$0	\$1,374,836	\$1,201,622	\$1,368,358	\$1,276,258	\$1,068,412	\$1,179,776	\$1,390,283				\$8,859,544	\$19,943,224	44.42%
	Expenditure Per Week	\$0	\$0	\$343,709	\$300,405	\$273,672	\$319,064	\$267,103	\$294,944	\$278,057						·

Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.

2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.
3) FY 200-21 Appropriations for DIDD Supported Living Services and Targeted Case Management were adjusted to reflect only the portion appropriated for those services. State-only program appropriations were removed.

State Only Programs are part of the Targeted Case Management appropriation and do not have a stand alone appropriation. The appropriation listed here matches the contract amount for each program.

f) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report if preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

6) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waiting ist, specifying the authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers of purportations that occurred in a month and will not match enrollment as there is a time lag between notice of authorizations initiated under reserve capacity criteria per HB 18-1407 requirements. These numbers of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments

Department of Health Care Policy and Financing

FY 2020-21 Medical Premiums Expenditure and Caseload Report

FY 2020-21 Medicare Modernization Act State Contribution Payment Expenditures and Caseload							
	Total Expenditures	Medicare Modernization Act State					
		Contribution Payment Caseload					
July	\$14,234,834	83,123					
August	\$4,239,734	83,533					
September	\$12,573,730	86,077					
October	\$12,632,688	86,181					
November	\$13,017,406	87,151					
December	\$13,030,524	92,014					
January	\$13,177,530	94,536					
February	\$13,924,974	89,793					
March	\$14,673,498						
April							
May							
June							
Total Year-to-Date	\$111,504,919	87,801					
Total Year-to-Date Appropriation	\$147,008,108						
Remaining in Appropriation	\$35,503,189						

- 1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.
- 2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, current month expenditures are related to the caseload from the month two months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2020-21 Year-to-Date Appropriation includes HB 20-1360 and SB 21-043 (Department of Health Care Policy & Financing Supplemental Bill).

Department of Health Care Policy and Financing

FY 2020-21 Medical Premiums Expenditure and Caseload Report

FY 2020-21 Old Age Pension State Medical Program Expenditures and Caseload							
	Total Expenditures	Old Age Pension State Medical					
	-	Program Caseload					
July	\$7,589	32					
August	\$7,914	<30					
September	\$4,344	<30					
October	\$5,618	<30					
November	\$2,559	<30					
December	(\$2,376)	<30					
January	\$275	<30					
February	(\$3,310)	<30					
March	(\$1,317)	<30					
April							
May							
June							
Total Year-to-Date	\$21,296	32					
Total Year-to-Date Appropriation	\$10,000,000						
Remaining in Appropriation	\$9,978,704						

- 1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
- 2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.
- 4) FY 2020-21 Year-to-Date Appropriation includes HB 20-1360.
- 5) The Department is continuing to validate data as it is reported in the new Medicaid Management Information System (MMIS) reporting layer. This includes known issues with expenditure reported for certain service categories and caseload in certain programs and eligibility categories. The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.